

## JOINT APPROPRIATION SUBCOMMITTEE BUDGETARY SUMMARY

### PROGRAM NAME

Agency Name  
Legislative Fiscal Division Budget Analysis, Volume X, Page X

### PROGRAM CONTACTS

The division or program director and chief financial or budgetary officer for the division or program and their contact information are:

Title	Name	Phone Number	E-mail address
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## 2009 LEGISLATIVE FINANCE COMMITTEE PERFORMANCE MEASUREMENT INITIATIVE SUMMARY

As part of the 2009 Legislative Finance Committee's interim workplan, various workgroups met to discuss selected programs goals and progress towards specific measurable objectives, also referred to as performance measurements. It should be noted that some of the performance measurements were to be reached by June 30, 2009. The LFC interim project selected goals and related performance measurements and current status of the measurements are outlined below. A narrative discussion of the status of the measures is provided in the narrative section of this document under 2009 Legislative Finance Committee Performance Measurement Initiative Narrative on page X.

- 1. Goal Description
  - a.. Performance Measurement      Met  
In progress  
Not Met
  - b. Performance Measurement      Met  
In progress  
Not Met
  - c. Performance Measurement      Met  
In progress  
Not Met
- 2. Goal Description
  - a.. Performance Measurement      Met  
In progress  
Not Met
  - b. Performance Measurement      Met  
In progress  
Not Met
  - c. Performance Measurement      Met  
In progress

- 3. Goal Description
    - a.. Performance Measurement
      - Not Met
      - Met
      - In progress
      - Not Met
    - b. Performance Measurement
      - Met
      - In progress
      - Not Met
    - c. Performance Measurement
      - Met
      - In progress
      - Not Met

**2011 BIENNIAL BUDGET INCREASE REQUEST** (See LFD Budget Analysis for detailed requests)

- General Fund
- State Special Revenue
- Federal
- Proprietary

During the 2009 biennium legislation other than the appropriations act, House/Senate Bill \_\_\_\_ increased the division/program base by \$\_\_\_\_\_ of \_\_\_\_ fund(s) over the biennium. This funding has not previously been considered as part of the general appropriations for the division/program.

**2011 BIENNIAL PRIORITY GOALS AND SELECTED MEASUREMENTS SUPPORTED BY BASE BUDGET EXPENDITURES**

- 1. Goal Description
  - a.. Performance Measurement
  - b. Performance Measurement
  - c. Performance Measurement\_\_
- 2. Goal Description
  - a.. Performance Measurement
  - b. Performance Measurement
  - c. Performance Measurement\_\_
- 3. Goal Description
  - a.. Performance Measurement
  - b. Performance Measurement
  - c. Performance Measurement

**2011 BIENNIAL NEW PROGRAMS OR SIGNIFICANT EXPANSIONS GOALS, AND SELECTED MEASUREMENTS**

- 1. Goal Description
  - a.. Performance Measurement

- b. Performance Measurement
- c. Performance Measurement\_\_
- 2. Goal Description
  - a.. Performance Measurement
  - b. Performance Measurement
  - c. Performance Measurement\_\_
- 3. Goal Description
  - a.. Performance Measurement
  - b. Performance Measurement
  - c. Performance Measurement

## **MAJOR PERFORMANCE CHALLENGES**

What issues contributing to division/program results may present obstacles or challenges to ensuring achievement of the performance measurements for the goals outlined above?

- 1. \_\_
- 2. \_\_
- 3. \_\_
- 4. \_\_

## **BUDGET AND POLICY ISSUES**

A complete listing of the division/program's list of specific decision packages is included in the Legislative Fiscal Division's 2011 Biennium Budget Analysis. What budget and policy issues themes is the division/program addressing with its budget request?

## **SIGNIFICANT ISSUES EXPANDED**

The division/program's budget submission includes decision packages to address the following issues.

- 1. \_\_
- 2. \_\_
- 3. \_\_

## JOINT APPROPRIATION SUBCOMMITTEE BUDGETARY NARRATIVE

### 2009 LEGISLATIVE FINANCE COMMITTEE PERFORMANCE MEASUREMENT INITIATIVE NARRATIVE

- Narrative on challenges and issues relating to measurements. Discussion of story behind successfully achieving results or challenges to overcome to meet the measurements in the future and date meeting measurements is anticipated.

#### Goals and Measurable Objectives (Performance Measurements)

The following figure shows the division/program base year biennial goals and performance measures related to the based budget for the 2011 biennium. These are goals funded through the base budget. An estimate of the percentage of the biennial base budget supporting each goal is shown below as are the current status of the measurements.

Department Name Division/Program Name			
Measurable Objectives for the 2011 Biennium			
Goal	Percentage of Biennial Base	Performance Measurement	Current status of Measures

## MAJOR PERFORMANCE CHALLENGES

Narrative on the major performance challenges facing the division/program/subprogram

### FTE -

The legislative approved appropriations for an additional X FTE in the 2009 Biennium. The following figure shows the positions and the hire dates for the new FTE.

2009 Biennium FTE Hire Dates	FTE	Date

## CORRECTIVE ACTION PLANS

The Division, Program had X legislative audit recommendations and associated corrective action plans in place during the 2009 biennium. Auditors recommended XXX. The division, program has implemented XXX of the recommendations and will complete XXX of the recommendation by XXX.

The Division, Program had X federal audit recommendation and associated corrective action plans in place during the 2009 biennium. Auditors recommended XXX. The division, program has implemented XXX of the recommendations and will complete XXX of the recommendations by XXX.

Other audit recommendations

## BUDGET

The budget for the (division, program, subprogram) is included in the Legislative Fiscal Division Budget Analysis, Volume X, Page X.

## SIGNIFICANT POLICY AND BUDGET ISSUES

The following narrative describes the significant policy and budget issues for the (division, program). Specific decision packages are referenced below.

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**Department of Public Health and Human Services**  
**\_\_\_\_\_ Division**

**Presentation to the 2009 Legislative Session**

**Overview of \_\_\_\_\_ Division**

This is a brief description of the division and its purpose/mission, including major bureaus, programs, and/or organizational chart.

**Contact Information**

This is a list of primary contact information for the division..

**Budget Overview**

This is a description of basic funding information for the division, including

- % General Fund, % State Special Funds, and % Federal Special Funds.
- FTE information – turnover issues, status of FTE from 2007 session, etc.
- Significant funding issues (briefly).

**Statutory Requirements, Significant Issues and Major Accomplishments**

Include significant pertinent statutory requirements affecting the division, and any significant information that is pertinent to the overall division, budget and DPs. Include information about any significant findings in compliance audits of division activities. Describe recent major accomplishments of the division.

**Goals and Objectives**

List the 2009 biennium goals and objectives and note performance achieved.

List the 2011 goals and objectives provided in the Governor's budget and briefly explain how the goals/objectives will help the division achieve its mission.

**Decision Packages**

Summarize DPs and briefly describe the need. Include greater detail on significant issues.

**Proposed Legislation**

Briefly reference any legislation being proposed on behalf of the division, at the request of the Governor.